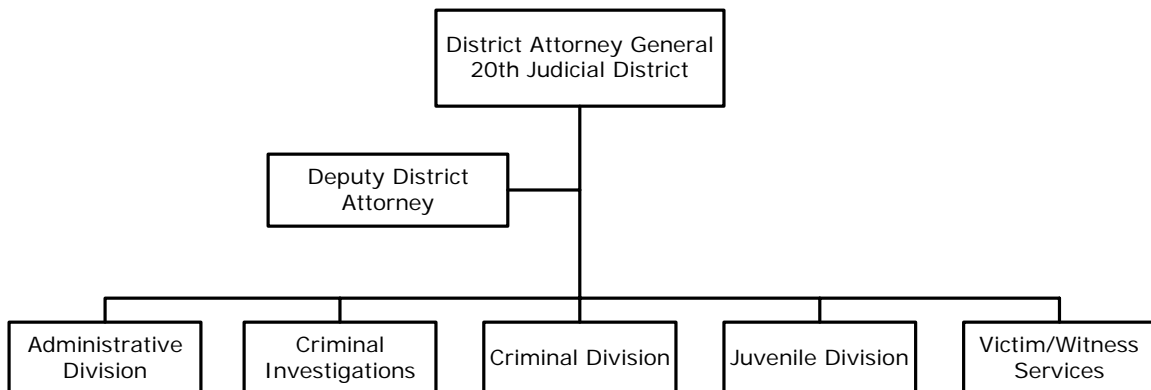


19 District Attorney—At a Glance

Mission	Authority: TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$4,185,500	\$4,623,400	\$4,561,600
	Special Purpose Funds	2,370,400	2,557,900	1,533,300
	Total Expenditures and Transfers	\$6,555,900	\$7,181,300	\$6,094,900
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 1,000	\$ 800	\$ 500
	Other Government and Agencies	330,300	371,700	290,300
	Other Program Revenue	0	0	0
	Total Program Revenue	\$331,300	\$ 372,500	\$ 290,800
	Non-program Revenue	415,000	2,276,200	1,242,200
	Transfers From Other Funds and Units	29,500	19,500	20,500
	Total Revenues	\$775,800	\$2,668,200	\$1,553,500
Positions	Total Budgeted Positions	89	92	93
Contacts	District Attorney General: Victor S. (Torry) Johnson III Director of Finance & Operations: Michael E. Brook Director of Victim Witness Services: Teresa B. Shearon Washington Square, Suite 500 222 2 nd Avenue, North 37201 email: torryjohnson@jis.nashville.org email: michaelbrook@jis.nashville.org email: teresashearon@jis.nashville.org Phone: 862-5507 FAX: 862-5599 http://www.nashville.gov/da/			

Organizational Structure



19 District Attorney–At a Glance

Budget Highlights FY 2007

• Victim Notification Everyday (VINE)	\$ (60,000)
• Courthouse Parking Validation	1,200
• Juvenile Court Intake	50,100
	1 FTE
• Safety & Risk Management Premiums	24,200
• Internal Services Fees	
• Finance Charge	(3,600)
• Human Resources Charge	(2,700)
• Facilities Maintenance & Security Charge	19,900
• Shared Business Office Charge	300
• Shared Services Charge	30,900
• Customer Call Center Charge	(100)
• Information Service Charge	(18,700)
• Fleet Management Charge	(98,100)
• Postal Service Charge	3,300
• Radio Service Charge	(10,000)
• Surplus Property Charge	1,500
General Services District Total	\$ (61,800)
Special Purpose Funds Total	\$ (1,024,600)
Total	\$ (1,086,400)
	1 FTE



Overview

ADMINISTRATIVE DIVISION

The Administrative Division is responsible for all activities necessary to support the mission of the office. These duties include Metro, State, and Federal financial management, purchasing, human resources, facilities management, network and PC support, special project support, the development and implementation of strategic and operational plans of the Metropolitan Government, State of Tennessee, and the Federal Government.

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division is responsible for 24/7 on-call responses to assist units of the Metropolitan Police Department, Grand Jury subpoena issuance and service, Criminal Division support for witness location and investigative services including special assignments.

CRIMINAL DIVISION

The Criminal Division represents the State of Tennessee and victims of crime in Davidson County and prosecutes all adult state warrants issued by private individuals, the

Metropolitan Police Department, or warrants issued following independent investigation and grand jury presentment. This division staffs the General Sessions Courts, and all Davidson County Criminal Courts. In addition, it operates the 20th Judicial Drug Task Force, a Special Prosecution and Fraud Investigations Unit, and a Grand Jury Preparation Unit.

Special Operations Fraud and Economic Crimes Prosecution Act (FECPA) Fund 30103 (T.C.A. § 40-3-201 et seq.) provides the District Attorney General of this State the resources necessary to deal effectively with fraud, and other economic crimes, and to provide a means for obtaining restitution in bad check cases prior to the institution of formal criminal charges. Expenditures subject to limitations under T.C.A. § 40-3-209(b), the use of any monies collected under the provision of this part shall be at the discretion of the District Attorney General.

Special Operations DA Investigations Fund 30104 accounts for the non-salary costs of ongoing confidential criminal investigations carried out in cooperation with other State and Federal law enforcement agencies. These costs are supported by shared proceeds of forfeited funds, distributed by the US Department of Justice, and the Department of the Treasury in accordance with 210USC 881 and DAG-71. The nature of the investigations and activities of this unit are confidential.

Special Operations Metro Major Drug Enforcement Program (MMDEP) Fund 30101 has an Assistant District Attorney General assigned to the unit who assists and coordinates with Metro Police Investigators in the identification of appropriate targets, and in the development of effective investigative approaches to secure the arrest and successful prosecution of targeted individuals. These activities are funded through a grant from the Department of Justice, and from confiscated money and related fines. The nature of the investigations and activities of this unit are confidential.



JUVENILE DIVISION

The Juvenile Division represents the State of Tennessee and victims of crime in Davidson County and prosecutes all juvenile charges issued by private individuals, or the Metropolitan Police Department. This division also manages the intake and preparation of juvenile petitions for the Juvenile Court Judge.

VICTIM/WITNESS SERVICES

The Victim/Witness Services Unit administers a program designed to encourage and promote the fair and just treatment for victims of crime. Services include notification of court appearances, court preparation groups for young children, the provision of court advocates, specialized services for victims of domestic and Child Sexual abuse, information on criminal compensation, an elderly abuse program, and programs to assist victims at Juvenile Court.

19 District Attorney–Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
CRIMINAL DIVISION					
1. Increase General Sessions and Criminal Court dispositions. (Calendar year count by Criminal Justice Planning Unit.)	a. General Sessions Court disposition (offenses)	70,000	76,340	70,000	78,000
	b. Criminal Court dispositions (defendants)	6,500	5,000	5,500	5,500
2. Reduce lag time between date-of-arrest and date-bound-over to grand jury (DOA-DBO) to average 50 days. Reduce lag time between date-bound-over and date indicted (DBO-DIN) to average 100 days. Stats per case management report from the Criminal Justice Planning Unit.	a. Arrest (DOA) to bound over (DBO) to grand jury (average days)	50	55	50	50
	b. Bound over (DBO) to indictment (DIN) (average days)	100	89	100	100
3. Increase Criminal indictment filings. Calendar year count per Office of the District Attorney.	a. Criminal grand jury case filings (indictments)	3,600	3,384	3,600	3,600
	b. Criminal information filings	1,400	1,594	1,400	1,600
4. Increase services and support to victims of crime; provide early intervention within 72 hours of crime, and continue to make referrals to victims. Calendar year count per Office of the District Attorney.	a. Domestic violence victims (cases)	4,100	4,510	4,200	4,550
	b. Elderly abuse victims	130	42	130	50
	c. Child sexual abuse victims – criminal cases	NA	223	200	230
	d. Hispanic Victims of Crime	NA	314	130	340
5. Provide services in Juvenile Court to all victims of violent crime and provide an advocate to give crises intervention and court support to youth in the criminal justice system. Calendar year count per Office of the District Attorney.	a. Number of victims of juvenile offenders that are provided with comprehensive services	500	871	800	900
	b. Non-offending parent and child participants	40	123	90	130
Special Operations					
1. To provide funds necessary to deal with fraud and other economic crimes.	Collection of fines under § 40-3-201 by the Criminal Court Clerk.	\$55,000	\$46,086	\$55,000	\$55,000
2. Provide funds for confidential investigative operations.	Federal funds from Forfeitures (DOJ)	\$3,000	\$0	\$3,000	\$3,000

19 District Attorney–Performance

<u>Objectives</u>	<u>Performance Measures</u>	<u>FY 2005 Budget</u>	<u>FY 2005 Actuals</u>	<u>FY 2006 Budget</u>	<u>FY 2007 Budget</u>
Special Operations MMDEP					
Actual performance only is documented for this program.					
1. Drug Task Force Arrest Statistics.	Targets arrested	NA	103	NA	NA
2. Asset seizures by MMDEP.	Targets' assets seized	NA	\$4,274,526	NA	NA
3. Asset forfeitures by Department of Safety.	Targets' assets forfeited	NA	\$1,030,982	NA	NA

19 District Attorney–Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	3,232,400	3,266,359	3,511,600	3,561,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	86,300	60,275	94,900	34,900
Travel, Tuition, and Dues	55,400	38,746	48,400	49,600
Communications	14,300	18,837	16,600	16,600
Repairs and Maintenance Services	30,000	30,402	30,000	30,000
Internal Service Fees	223,000	244,872	379,700	302,400
TOTAL OTHER SERVICES	409,000	393,131	569,600	433,500
Other Expense	523,600	501,151	521,700	545,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	4,165,000	4,160,641	4,602,900	4,541,100
Transfers to Other Funds and Units	20,500	24,822	20,500	20,500
TOTAL EXPENSE AND TRANSFERS	4,185,500	4,185,463	4,623,400	4,561,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	500	174	300	200
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	90,000	90,000	90,000	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	20,000	15,209	20,000	20,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	110,000	105,209	110,000	20,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	110,500	105,383	110,300	20,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	110,500	105,383	110,300	20,200

19 District Attorney–Financial

Special Purpose Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	1,144,800	1,086,711	1,124,900	1,174,500
OTHER SERVICES:				
Utilities	16,800	18,612	16,800	16,800
Professional and Purchased Services	648,000	644,938	721,200	517,200
Travel, Tuition, and Dues	58,100	22,705	53,100	53,100
Communications	137,100	173,712	174,400	173,600
Repairs and Maintenance Services	49,500	47,278	46,500	46,500
Internal Service Fees	143,400	177,071	144,900	184,700
TOTAL OTHER SERVICES	1,052,900	1,084,317	1,156,900	991,900
Other Expense	8,800	90,530	132,200	132,200
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	163,900	12,434	143,900	(765,300)
TOTAL OPERATING EXPENSE	2,370,400	2,273,992	2,557,900	1,533,300
Transfers to Other Funds and Units	0	16,156	0	0
TOTAL EXPENSE AND TRANSFERS	2,370,400	2,290,148	2,557,900	1,533,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	500	251	500	300
Other Governments & Agencies				
Federal Direct	80,000	130,225	40,000	130,100
Fed Through State Pass-Through	140,300	216,792	221,700	140,200
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	220,300	347,017	261,700	270,300
Other Program Revenue	0	54,638	0	0
TOTAL PROGRAM REVENUE	220,800	401,905	262,200	270,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	415,000	1,163,034	2,176,200	1,242,200
Compensation From Property	0	8,824	100,000	0
TOTAL NON-PROGRAM REVENUE	415,000	1,171,858	2,276,200	1,242,200
Transfers From Other Funds and Units	29,500	27,536	19,500	20,500
TOTAL REVENUE AND TRANSFERS	665,300	1,601,299	2,557,900	1,533,300

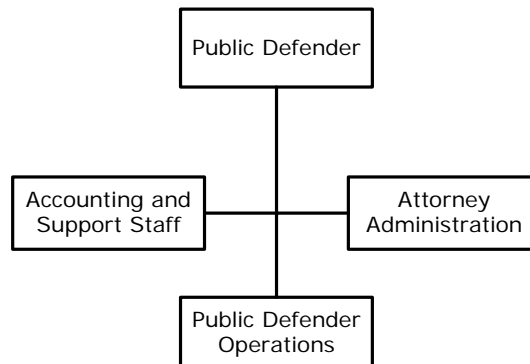
19 District Attorney–Financial

			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD Fund 10101								
Admin Services Mgr	7242	SR13	1	1.0	1	1.0	1	1.0
Admin Serv. Officer 4	7245	SR12	1	1.0	1	1.0	1	1.0
Assistant DA	390		30	30.0	31	31.0	31	31.0
Criminal Investigator	7279	SR09	4	4.0	6	6.0	6	6.0
District Attorney Gen	1684		1	1.0	1	1.0	1	1.0
Finance Manager	6232	SR14	1	1.0	1	1.0	1	1.0
Finance Officer 3	10152	SR12	1	1.0	1	1.0	2	2.0
Legal Secretary 1	2870	SR07	11	11.0	11	11.0	11	11.0
Legal Secretary 2	7322	SR08	3	3.0	3	3.0	3	3.0
Office Support Rep 2	10121	SR05	5	5.0	5	5.0	5	5.0
Office Support Rep 3	10122	SR06	4	4.0	4	4.0	4	4.0
Paralegal	7343	SR08	2	2.0	2	2.0	2	2.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Program Specialist 2	7379	SR08	2	2.0	2	2.0	2	2.0
Program Supervisor	7381	SR10	1	1.0	1	1.0	1	1.0
Social Worker 1	4949	SR08	8	8.0	8	8.0	8	8.0
Social Worker 3	4835	SR10	1	1.0	1	1.0	1	1.0
Sr Asst. District Attorney	4406		8	8.0	8	8.0	8	8.0
Total Positions & FTE			85	85.0	88	88.0	89	89.0
Fund 32219 Grants								
19300110 - DA Family VOCA Grant								
Social Worker	4949	SR08	2	2.0	2	2.0	2	2.0
Total Positions & FTE			2	2.0	2	2.0	2	2.0
19300120 – DA Community Diversity Advocate								
Social Worker	4949	SR08	2	2.0	2	2.0	2	2.0
Total Positions & FTE			2	2.0	2	2.0	2	2.0
Department Totals			89	89.0	92	92.0	93	93.0

21 Public Defender—At a Glance

Mission	To provide zealous representation and to fight for equal justice for the indigent accused, in accordance with the United States Supreme Court mandate and the Metropolitan Government of Nashville and Davidson County Charter.																																																										
Budget Summary	<table> <tr> <th></th><th><u>2004-05</u></th><th><u>2005-06</u></th><th><u>2006-07</u></th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$4,897,700</td><td>\$5,283,500</td><td>\$5,310,700</td></tr> <tr> <td>Special Purpose Funds</td><td>\$ 0</td><td>\$ 7,200</td><td>\$ 16,600</td></tr> <tr> <td>Total Expenditures and Transfers</td><td><u>\$4,897,700</u></td><td><u>\$5,290,700</u></td><td><u>\$5,327,300</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$ 0</td><td>\$ 0</td><td>\$ 0</td></tr> <tr> <td>Other Governments and Agencies</td><td>1,343,200</td><td>1,458,000</td><td>1,563,100</td></tr> <tr> <td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Program Revenue</td><td><u>\$1,343,200</u></td><td><u>\$1,458,000</u></td><td><u>\$1,563,100</u></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$1,343,200</u></td><td><u>\$1,458,000</u></td><td><u>\$1,563,100</u></td></tr> </table>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	Expenditures and Transfers:				GSD General Fund	\$4,897,700	\$5,283,500	\$5,310,700	Special Purpose Funds	\$ 0	\$ 7,200	\$ 16,600	Total Expenditures and Transfers	<u>\$4,897,700</u>	<u>\$5,290,700</u>	<u>\$5,327,300</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0	Other Governments and Agencies	1,343,200	1,458,000	1,563,100	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	<u>\$1,343,200</u>	<u>\$1,458,000</u>	<u>\$1,563,100</u>	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$1,343,200</u>	<u>\$1,458,000</u>	<u>\$1,563,100</u>		
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Total Revenues	<u>\$1,343,200</u>	<u>\$1,458,000</u>	<u>\$1,563,100</u>																																																								
Positions	Total Budgeted Positions	74	74																																																								
Contacts	<p>Public Defender: Ross Alderman email: rossalderman@jis.nashville.org Financial Manager: Sandra Ray email: sandraray@jis.nashville.org</p> <p>404 James Robertson Parkway Parkway Towers, Suite 2022 37219 Phone: 862-5730 FAX: 862-5736</p>																																																										

Organizational Structure



21 Public Defender—At a Glance

Budget Highlights FY 2007

• All-Other Reduction	\$(21,000)
• Parkway Towers Rent Increase	6,000
• Safety & Risk Management Premiums	16,500
• Internal Services Fees	
• Finance Charge	(5,700)
• Human Resources Charge	5,500
• Information Systems Charge	7,600
• Facilities Maintenance & Security Charge	10,000
• Shared Business Office Charge	(300)
• Shared Services Charge	1,200
• Customer Call Center Charge	900
• Fleet Management Charge	3,700
• Postal Service Charge	1,200
• Surplus Property Charge	1,600
General Services District Total	\$27,200
Special Purpose Fund Total	\$9,400
Total	\$36,600

The Public Defender's Office is staffed with 44 licensed attorneys who represent indigent clients on charges ranging from public drunkenness to first degree murder. The office is divided into two divisions: The Criminal Division, located in the Parkway Towers Building, and the Juvenile Division, housed at the Juvenile Justice Center, 100 Woodland Street.



Overview

PUBLIC DEFENDER OPERATIONS

The Metropolitan Public Defender's Office operates under the authority of the Metropolitan Charter, Title Two, Section 2-16-010, which states as follows:

The public defender shall render legal aid and defend only those indigent defendants who are in jail, charged with the commission of a crime and are unable to make bond, or such other defendants as a court with criminal jurisdiction shall determine to be indigent. In addition, the public defender shall provide guardian ad litem services when such services are deemed required by the Davidson County juvenile court for children who are the subject of proceedings in such court and the Metropolitan Government would be required by law to pay reasonable compensation for such services if not provided by the public defender.

The Criminal Division represents adult clients in the General Sessions Courts and the Criminal Courts, and on cases appealed to both the Tennessee Court of Criminal Appeals and the Tennessee Supreme Court. By end of fiscal year 2006, the Adult Division Assistant Public Defenders will represent clients on over 40,000 warrants and indictments.

The Juvenile Division lawyers work exclusively in the Juvenile Court and represent juveniles who are alleged to be delinquent. One attorney in the Juvenile Division provides guardian ad litem services in some Juvenile Court cases where the issues relate to dependency and neglect, as well as termination of parental rights. By the end of fiscal year 2006, the Juvenile Division Assistant Public Defenders will represent over 1,400 juveniles on delinquency petitions. The Assistant Public Defender who provides guardian ad litem services will represent approximately 300 juveniles in non-delinquency proceedings.

21 Public Defender-Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
PUBLIC DEFENDER					
1. Provide constitutionally effective representation to indigent criminal defendants in cost effective manner.	The performance measure of 500 clients per lawyer per year represents the functional maximum at which the Public Defender's Office can provide constitutionally effective representation in the Criminal and General Sessions Courts.	NA	500	NA	500
2. Provide constitutionally effective representation to indigent juvenile defendants in cost effective manner.	The performance measure of 1,400 clients per year for the division as a whole represents the functional maximum at which the Public Defender's Office can provide constitutionally effective representation in Juvenile Court. Juvenile delinquency cases have become more complex.	NA	1,400	NA	1,400

21 Public Defender—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	4,408,100	4,378,807	4,766,600	4,766,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,700	1,536	1,400	900
Travel, Tuition, and Dues	29,100	11,422	27,600	18,100
Communications	11,400	9,731	12,900	11,900
Repairs and Maintenance Services	10,000	4,018	10,000	6,100
Internal Service Fees	134,900	139,845	154,200	180,900
TOTAL OTHER SERVICES	187,100	166,552	206,100	217,900
Other Expense	296,900	291,118	305,900	321,300
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	4,892,100	4,836,477	5,278,600	5,305,800
Transfers to Other Funds and Units	4,900	2,590	4,900	4,900
TOTAL EXPENSE AND TRANSFERS	4,897,000	4,839,067	5,283,500	5,310,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	1,343,200	1,486,316	1,450,800	1,546,500
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,343,200	1,486,316	1,450,800	1,546,500
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	1,343,200	1,486,316	1,450,800	1,546,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,343,200	1,486,316	1,450,800	1,563,100

21 Public Defender—Financial

Special Purpose Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	0	0	7,100	16,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	100	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	100	0
Other Expense	0	0	0	0
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	7,200	16,600
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	0	0	7,200	16,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	7,200	16,600
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	7,200	16,600
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	7,200	16,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	7,200	16,600

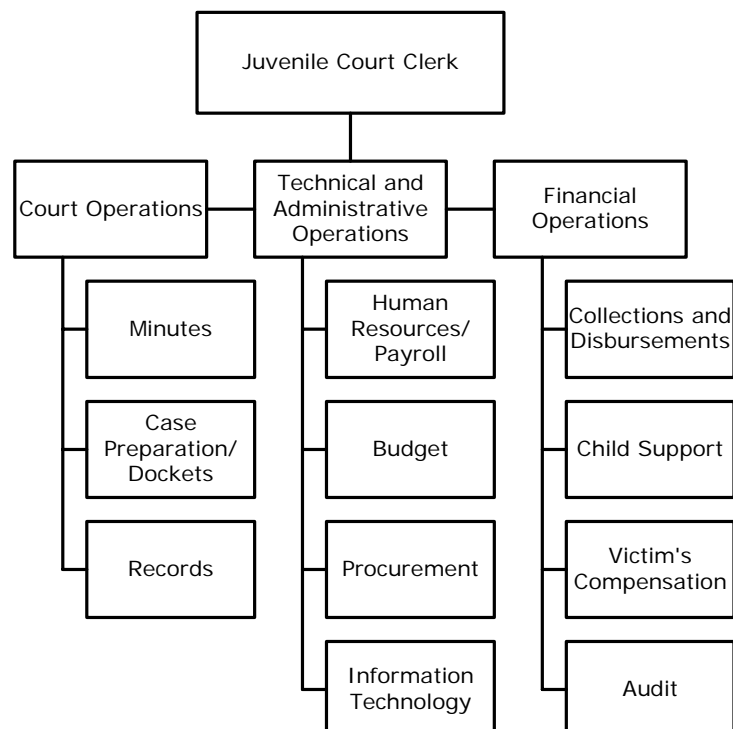
21 Public Defender–Financial

			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR0900	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242	SR1300	1	1.00	1	1.00	1	1.00
Assoc Pub Defender	10172	PD0200	10	10.00	10	10.00	10	10.00
Asst Pub Defender	10171	PD0100	32	31.50	32	31.50	32	31.50
Criminal Investigator	07279	SR0900	4	4.00	4	4.00	4	4.00
Criminal Investigator Chief	07206	SR1100	1	1.00	1	1.00	1	1.00
Deputy Public Defender	07205	PD0200	1	1.00	1	1.00	1	1.00
Law Clerk	02867	SR0800	4	2.00	4	2.00	4	2.00
Legal Secretary 1	02870	SR0700	1	1.00	1	1.00	1	1.00
Legal Secretary 2	07322	SR0800	8	8.00	8	8.00	8	8.00
Office Support Mgr	10119	SR0900	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122	SR0600	1	1.00	1	1.00	1	1.00
Paralegal	07343	SR0800	4	4.00	4	4.00	4	4.00
Program Mgr 2	07377	SR1200	1	1.00	1	1.00	1	1.00
Public Defender	03964	PD	1	1.00	1	1.00	1	1.00
Social Worker 3	04835	SR1000	2	2.00	2	2.00	2	2.00
Total Positions & FTE			73	70.50	73	70.50	73	70.50
General Government Grants 32000								
Social Work Assoc	01820	SR0700	1	1.00	1	1.00	1	1.00
Total Positions & FTE			1	1.00	1	1.00	1	1.00
Department Totals			74	71.50	74	71.50	74	71.50

22 Juvenile Court Clerk–At a Glance

Mission	To provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service in a manner which is fiscally responsible to all citizens of Metropolitan Nashville.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$1,577,800	\$1,653,800	\$1,664,000
	Total Expenditures and Transfers	\$1,577,800	\$1,653,800	\$1,664,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-program Revenue	716,600	716,600	741,000
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$716,600	\$716,600	\$741,000
Positions	Total Budgeted Positions	35	36	36
Contacts	Juvenile Court Clerk: Vic Lineweaver email: VicLineweaver@jjs.nashville.org Financial Manager: Matt Drury email: MattDrury@jjs.nashville.org Juvenile Justice Center 100 Woodland Street 37213 Phone: 862-7983 FAX: 862-7982			

Organizational Structure



22 Juvenile Court Clerk—At a Glance

Budget Highlights FY 2007

• Elected Official Salary Increase	\$ 2,400
• Safety & Risk Management Premiums	9,000
• Internal Service Charges:	
• Finance Charge	(1,200)
• Human Resources Charge	200
• Information Systems Charge	7,500
• Facilities Maintenance & Security Charge	200
• Shared Business Office Charge	(100)
• Shared Services Charge	1,300
• Customer Call Center Charge	800
• Fleet Management Charge	800
• Postal Service Charge	(11,200)
• Surplus Property Charge	500
Total	<u>\$ 10,200</u>

Overview

JUVENILE COURT CLERK

The Juvenile Court Clerk is responsible for keeping all records of the Court. The Clerk's Office maintains separate minutes, dockets and records for all matters pertaining to Juvenile Court proceedings. In addition, this office collects payments, fines and restitutions and maintains accounts of \$1.8 million for child victim criminal injury. The Clerk's staff files litigation and paternity petitions, sets Court costs and dates and files all motions. The Juvenile Court Clerk is an elected official and maintains a separate budget from the Juvenile Court.

MINUTES

Maintains official Court Record at all Juvenile Court Hearings. Performs data entry of outcomes into computer system. Places Court orders into physical Court files and other statutorily required binders. Types Court Orders as necessary.

CASE PREPARATION/DOCKETS

Maintains the electronic and physical listing of all cases to be heard. Prepares files and new filings for Court Hearings. Ensures that files are properly replaced in storage units.

RECORDS

Handles all documents received whether by fax, mail, or hand-delivery. Time/date stamp filings for the record. Enters new filing data into the computer system. Answers citizens' questions on the telephone and in person. Issues all summons, subpoena, etc.

HUMAN RESOURCES/PAYROLL

Processes all paperwork associated with all personnel. Disseminates human resource information to employees. Enters human resources/payroll information into EBS system. Maintains personnel records for all employees. Tracks leave time accumulated and used.

BUDGET

Provides analysis and tracking of all revenue and expense items. Prepares materials for Budget Hearings and other Budget information requests.

PROCUREMENT

Procures all equipment and materials in compliance with Metro Procurement Code and in conjunction with Financial Operations and Purchasing.

INFORMATION TECHNOLOGY

Oversees all automation and technology systems used in office operations. Analyzes useful technologies, researches costs and benefits; establishes requirements; oversees development; manages conversion, training and implementation of all new technologies to be used. Works in cooperation with Justice Information Systems (JIS) on all design, implementation, and enhancements issues of the new Juvenile Information Management System (JIMS). Works with ITS and State agencies on other computer issues related to office operations.

COLLECTIONS AND DISBURSEMENTS

The Juvenile Court Clerk's office collects monies for filing fees, court cost, restitution, fines, and drug test fees from individuals as assessed by the Court or through state statute. The money collected is either sent to victims in the case of restitution or forwarded to Metro as revenue.



CHILD SUPPORT

All court ordered child support payments are entered on a state supported system. Payments are received via mail or paid in cash at the payment window located on the lower level of the Juvenile Justice Center. Payments are processed and checks are issued either through the Clerk's Office or transmitted to the State of Tennessee for disbursement.

VICTIM'S COMPENSATION

Payments granted through the State of Tennessee from the Victim's Compensation Fund for juveniles are issued to the victim and the Juvenile Court Clerk's office. The funds are placed in an interest-bearing savings account in the child's name and the Clerk listed as custodian of the account. The money is released to the juvenile at age 18 or a motion to encroach can be filed by the guardian of the child for funds in emergency cases.

AUDIT

An individual audit firm performs an audit on the Juvenile Court Clerk's Office yearly. This office works with the auditor in providing necessary dockets, files or explanations that are needed to issue the audit.

22 Juvenile Court Clerk—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
JUVENILE COURT CLERK					
1. Increase revenue collections	Amount of revenue collected	\$751,000	\$584,535	NA	\$741,000
2. Increase collection of non-child support commission revenue through use of computerized information (integrated in Criminal Justice Information Systems).	a. Clerk's activity and accuracy as measured by computer generated reports	700,000	NR	NA	NR
	b. Non-Child Support Commission Revenue Collected	NA	NR	NA	NR

22 Juvenile Court Clerk—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	1,375,000	1,327,451	1,458,800	1,461,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	5,500	3,684	3,500	3,500
Communications	22,500	5,389	5,400	5,400
Repairs and Maintenance Services	24,500	28,398	24,500	24,500
Internal Service Fees	127,700	123,716	142,700	141,500
TOTAL OTHER SERVICES	180,200	161,187	176,100	174,900
Other Expense	22,600	23,049	18,900	27,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	1,577,800	1,511,688	1,653,800	1,664,000
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,577,800	1,511,688	1,653,800	1,664,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	481,941	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	481,941	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	716,600	102,594	716,600	741,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	716,600	102,594	716,600	741,000
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	716,600	584,535	716,600	741,000

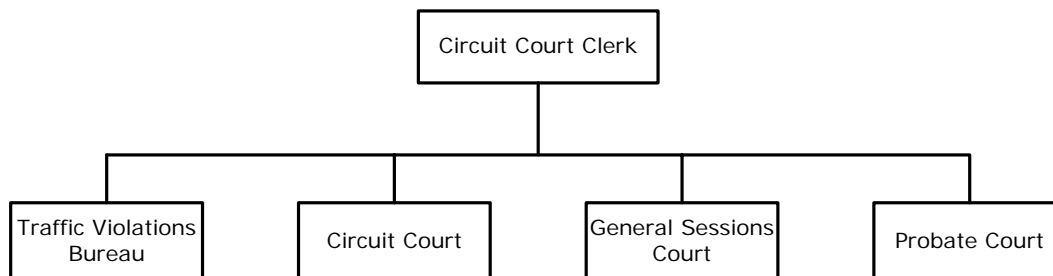
22 Juvenile Court Clerk—Financial

			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Svcs Mgr	07242	SR1300	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 3	07244	SR1000	1	1.00	1	1.00	1	1.00
Ct Clerk	01340	SR0600	6	6.00	6	6.00	6	6.00
Finance Officer 1	10150	SR0800	1	1.00	1	1.00	1	1.00
Juvenile Ct Clerk	07083		1	1.00	1	1.00	1	1.00
Office Support Mgr	10119	SR0900	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR0400	15	14.00	16	15.00	16	15.00
Office Support Rep 2	10121	SR0500	4	4.00	4	4.00	4	4.00
Office Support Rep 3	10122	SR0600	4	4.00	4	4.00	4	4.00
Seasonal/Part-time/Temporary	09020		1	1.00	1	1.00	1	1.00
Total Positions & FTE			35	34.00	36	35.00	36	35.00
Department Totals			35	34.00	36	35.00	36	35.00

23 Circuit Court Clerk—At a Glance

Mission	To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders. The clerk's salary is set by state law (TCA 8-14-102); deputies' salaries are set pursuant to TCA 8-20-101.																																																						
Budget Summary	<table><tr><td></td><td><u>2004-05</u></td><td><u>2005-06</u></td><td><u>2006-07</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td><u>\$3,808,500</u></td><td><u>\$4,180,600</u></td><td><u>\$9,097,900</u></td></tr><tr><td>Total Expenditures and Transfers</td><td><u><u>\$3,808,500</u></u></td><td><u><u>\$4,180,600</u></u></td><td><u><u>\$9,097,900</u></u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td colspan="4">Program Revenue</td></tr><tr><td>Charges, Commissions, & Fees</td><td>\$1,700,000</td><td>\$ 6,000,000</td><td>\$ 8,000,000</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$1,700,000</td><td>\$ 6,000,000</td><td>\$ 8,000,000</td></tr><tr><td>Non-program Revenue</td><td>4,771,900</td><td>5,034,600</td><td>7,283,500</td></tr><tr><td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u><u>\$6,471,900</u></u></td><td><u><u>\$11,034,600</u></u></td><td><u><u>\$15,283,500</u></u></td></tr></table>		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	Expenditures and Transfers:				GSD General Fund	<u>\$3,808,500</u>	<u>\$4,180,600</u>	<u>\$9,097,900</u>	Total Expenditures and Transfers	<u><u>\$3,808,500</u></u>	<u><u>\$4,180,600</u></u>	<u><u>\$9,097,900</u></u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, & Fees	\$1,700,000	\$ 6,000,000	\$ 8,000,000	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$1,700,000	\$ 6,000,000	\$ 8,000,000	Non-program Revenue	4,771,900	5,034,600	7,283,500	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u><u>\$6,471,900</u></u>	<u><u>\$11,034,600</u></u>	<u><u>\$15,283,500</u></u>		
	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>																																																				
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Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>																																																				
Total Revenues	<u><u>\$6,471,900</u></u>	<u><u>\$11,034,600</u></u>	<u><u>\$15,283,500</u></u>																																																				
Positions	Total Budgeted Positions	59	59																																																				
Contacts	Circuit Court Clerk: Richard Rooker email: rickyrooker@jis.nashville.org Financial Manager: Michelle Sawyer email: michellesawyer@jis.nashville.org Riverview Building Metro Center 523 Mainstream Drive, Suite 200 37228 Phone: 862-5181 FAX: 862-5191																																																						

Organizational Structure



23 Circuit Court Clerk—At a Glance

Budget Highlights FY 2007

• Non-recurring Traffic Violation System Maintenance	\$(172,800)
• Non-recurring Traffic Violation System Maintenance	172,800
• Budget Adjustment*	5,000,000
• Safety & Risk Management Premiums	28,000
• Internal Services Fees	
• Finance Charge	10,700
• Human Resources Charge	(4,300)
• Information Systems Charge	17,800
• Facilities Maintenance & Security Charge	(189,900)
• Shared Business Office Charge	(11,100)
• Customer Call Center Charge	(5,600)
• Fleet Management Charge	1,400
• Postal Service Charge	71,300
• Radio Service Charge	(2,400)
• Surplus Property Charge	1,400
Total	<u>\$4,917,300</u>

*The FY 2006-07 GSD General Fund Budget appropriation includes \$5,000,000 in estimated expenditures that are paid directly from the Circuit Court Clerk's fee account previously not included in the Circuit Court Clerk's budget presentation.

Overview

TRAFFIC VIOLATIONS BUREAU

The Traffic Violations Bureau is responsible for processing all traffic and parking tickets and all Health Department and Codes Department violations. This office prepares and calls dockets for Traffic Court and General Sessions Court and processes payments for violations.

CIRCUIT COURT

The Circuit Court Clerk's Office maintains the minutes of the eight Circuit Courts. This office files civil cases, domestic cases, condemnations and adoptions, and is

responsible for maintaining trust funds, disbursing child support, alimony and garnishment payments.

The office pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.



GENERAL SESSIONS COURT

The General Sessions Civil Division files and maintains three types of records: records for civil cases under \$15,000, records for orders of protection, and records for emergency committals. This office also prepares and calls, in open court, the docket for 18 civil dockets per week, and is responsible for receiving and disbursing garnishment payments on judgments.

The office pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.

PROBATE COURT

The Probate Court Clerk's Office records appointments of administrators and executors, probates wills, files guardianships and conservatorships, maintains trust funds, and conducts the duties of the Probate Master.

The office pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.

23 Circuit Court Clerk—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
TRAFFIC VIOLATIONS BUREAU					
1. Process, record and maintain all records for Metro traffic and ordinance violations in an efficient and timely manner.	a. Moving tickets issued	260,000	198,008	178,000	210,000
	b. Parking tickets issued	70,000	64,274	65,000	61,000
CIRCUIT COURT AND GENERAL SESSIONS COURT					
1. Receive and disburse promptly and efficiently court ordered child support payments and maintain official court records.	a. Child support payments received	11,000	8,398	9,000	8,500
	b. Child support checks issued	11,000	8,486	9,000	8,500
	c. Turnaround between receipt and disbursement of child support:				
	Cashier's checks/money orders	1 day	1 day	1 day	Same day
	Wage assignments	1 day	1 day	1 day	Same day
	Personal checks	10 days	10 days	10 days	10 days
2. File efficiently and maintain all records in civil and domestic cases for the Circuit Courts and the General Sessions Civil Division.	a. Cases filed in Circuit Court	8,700	10,707	10,000	10,500
	b. Child support payments received	11,000	8,398	9,000	8,500
	c. Child support checks issued	11,000	8,486	9,000	8,500
	d. Cases filed in General Sessions Civil Division	47,000	45,835	47,000	48,000
PROBATE COURT					
1. File efficiently and maintain all records regarding cases for the Probate Court.	Cases filed in Probate Court	2,000	1,909	1,900	1,900

23 Circuit Court Clerk—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	2,658,700	7,050,587	2,779,400	7,227,900
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	100	1,307	100	1,600
Communications	124,100	157,655	137,500	137,500
Repairs and Maintenance Services	24,700	27,565	202,200	202,200
Internal Service Fees	962,900	956,814	1,023,500	912,800
TOTAL OTHER SERVICES	1,111,800	1,143,341	1,363,300	1,254,100
Other Expense	38,000	706,499	37,900	615,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	3,808,500	8,900,427	4,180,600	9,097,900
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	3,808,500	8,900,427	4,180,600	9,097,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,700,000	7,901,253	6,000,000	8,000,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	1,700,000	7,901,253	6,000,000	8,000,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	4,771,900	6,341,055	5,034,600	7,283,500
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	4,771,900	6,341,055	5,034,600	7,283,500
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	6,471,900	14,242,308	11,034,600	15,283,500

23 Circuit Court Clerk—Financial

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR0900	3	3.00	3	3.00	3	3.00
Admin Svcs Officer 2	07243 SR0800	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 3	07244 SR1000	2	2.00	2	2.00	2	2.00
Chief Dpty Clerk-Gen Sess Ct	01056	1	1.00	1	1.00	1	1.00
Computer Operations Shift Supv	01302 SR1100	1	1.00	1	1.00	1	1.00
Ct Clerk	01340 SR0600	7	7.00	7	7.00	7	7.00
Data Entry Operator 1	02760 SR0400	2	2.00	2	2.00	2	2.00
Data Entry Operator 2	04600 SR0500	5	5.00	5	5.00	5	5.00
Finance Officer 3	10152 SR1200	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR0400	10	10.00	10	10.00	10	10.00
Office Support Rep 2	10121 SR0500	3	3.00	3	3.00	3	3.00
Office Support Rep 3	10122 SR0600	4	4.00	4	4.00	4	4.00
Steno Clerk 2	04840 SR0500	2	2.00	2	2.00	2	2.00
Warrant Officer 1	07419 SR0800	14	14.00	14	14.00	14	14.00
Warrant Officer 2	05340 SR0900	2	2.00	2	2.00	2	2.00
Total Positions & FTE		59	59.00	59	59.00	59	59.00
Department Totals		59	59.00	59	59.00	59	59.00